

Texas Department of Protective and Regulatory Services Agency Summary

Goal/Strategy	FY93 Actual	FY94 Estimated	FY95 Appropriated	FY96 Budgeted*
A.1.1. CPS Intakes	\$7,325,852	\$7,444,265	\$8,227,904	\$6,085,623
A.1.2. Child/Family Services	145,681,657	146,713,634	145,437,694	135,097,238
A.1.3. CPS Purchased Services	37,829,268	41,794,572	41,954,897	37,857,783
A.1.4. Intensive Family Preservation	1,674,295	11,125,804	19,426,905	17,457,545
A.1.5. Substitute Care Payments	173,932,663	207,196,747	211,589,137	211,589,137
A.1.6. Alternative Services	4,107,738	4,128,375	13,782,913	13,563,939
A.1.7. Hope Center	1,869,578	1,839,665	1,839,665	1,823,881
A.2.1. Adult Protective Services	21,178,120	21,477,693	23,268,991	22,417,841
A.2.2. MHMR Services	2,629,563	3,032,744	2,864,487	3,276,161
A.3.1. Child-care Regulation	13,649,787	13,722,860	14,643,766	14,521,821
A.4.1. Automation Initiative	10,394,634	55,712,009	13,332,050	13,441,446
B.1.1. Central Administration	4,177,012	4,686,750	4,541,721	4,402,396
B.1.2. Information Resources	10,286,903	11,354,517	11,193,625	10,142,964
B.1.3. Other Support Services	5,329,292	6,035,587	5,222,397	5,594,068
B.1.4. Regional Administration	4,897,187	5,421,121	6,307,433	6,650,510
PRS Total	\$444,963,549	\$541,686,343	\$523,633,585	\$503,922,353
Method of Finance:				
General Revenue Fund	\$232,885,774	\$253,334,216	\$198,719,545	\$192,044,292
Earned Federal Funds	0	0	10,999,294	10,999,294
Federal Funds, est.	208,669,556	285,333,216	312,084,419	298,503,053
Appropriated Receipts, est.	3,408,219	3,018,911	1,830,327	2,375,714
Total Method of Finance	\$444,963,549	\$541,686,343	\$523,633,585	\$503,922,353
Number of Positions				
(FTEs) estimated	6,282.0	6,525.0	6,598.0	6,045.5

* FY 1996 Budgeted Reflects FY 1996 Operating Plan as Approved 8/16/95

Definitions of Personnel Data Categories

Clerical

Clerical staff that support direct delivery workers, supervisors, or direct delivery program directors.

Workers

All workers (non-supervisory) not in the social service technician or community service classifications and who provide services directly to clients.

Supervisors

This category includes three group of employees. 1) Non-direct delivery supervisors - responsible for completing performance evaluations for one or more employees not in direct delivery services; 2) Direct-delivery supervisors - supervises direct delivery workers and clerical staff and 3) Direct-delivery program directors - program director who supervises direct delivery supervisors.

Support

This includes Direct Delivery Social Services Technicians and Community Services Aides staff who provide direct delivery support to workers and all other non-Direct Delivery staff not in one of the other categories defined.

Executive

This category includes employees who are exempt for the Classification Plan and Division Administrators. This includes someone not in an exempt position who reports directly to a deputy director, deputy executive or the executive director.

Personnel Data

Ethnicity and Gender by Classification as of the End of Fiscal Year 1995

	State Office Number	Percent	Region Number	Percent	Agency Number	Percent
Clerical						
Anglo	6	46.1	567	44.3	573	44.3
Black	3	23.1	322	25.1	325	25.1
Hispanic	4	30.8	381	29.7	385	29.8
Other	0	0.0	11	0.9	11	0.8
Total	13	100.0	1281	100.0	1294	100.0
Male	2	15.4	39	3.0	41	3.2
Female	11	84.6	1242	97.0	1253	96.8
Total	13	100.0	1281	100.0	1294	100.0
Workers						
Anglo	54	70.1	1899	58.6	1953	58.8
Black	3	3.9	632	19.5	635	19.1
Hispanic	20	26.0	669	20.6	689	20.8
Other	0	0.0	43	1.3	43	1.3
Total	77	100.0	3243	100.0	3320	100.0
Male	14	18.2	690	21.3	704	21.2
Female	63	81.8	2553	78.7	2616	78.8
Total	77	100.0	3243	100.0	3320	100.0
Supervisors						
Anglo	38	80.9	458	66.7	496	67.7
Black	1	2.1	115	16.7	116	15.7
Hispanic	8	17.0	110	16.0	118	16.1
Other	0	0.0	4	0.6	4	0.5
Total	47	100.0	687	100.0	734	100.0
Male	16	34.0	155	22.6	171	23.3
Female	31	66.0	532	77.4	563	76.7
Total	47	100.0	687	100.0	734	100.0
Support						
Anglo	205	75.1	334	42.6	539	51.0
Black	28	10.2	205	26.1	233	22.0
Hispanic	36	13.2	237	30.2	273	25.8
Other	4	1.5	9	1.1	13	1.2
Total	273	100.0	785	100.0	1058	100.0
Male	83	30.4	118	15.0	201	19.0
Female	190	69.6	667	85.0	857	81.0
Total	273	100.0	785	100.0	1058	100.0
Executive						
Anglo	32	88.9	19	61.3	51	76.1
Black	1	2.8	4	12.9	5	7.5
Hispanic	3	8.3	8	25.8	11	16.4
Other	0	0.0	0	0.0	0	0.0
Total	36	100.0	31	100.0	67	100.0
Male	17	47.2	14	45.2	31	46.3
Female	19	52.8	17	54.8	36	53.7
Total	36	100.0	31	100.0	67	100.0

Personnel Data

Ethnicity and Gender by Pay Group as of the End of Fiscal Year 1995

	State Office Number	Percent	Region Number	Percent	Agency Number	Percent
Pay Group 2-8						
Anglo	24	66.7	670	40.2	694	40.8
Black	5	13.9	456	27.4	461	27.1
Hispanic	7	19.4	526	31.6	533	31.3
Other	0	0.0	14	0.8	14	0.8
Total	36	100.0	1666	100.0	1702	100.0
Male	7	19.4	77	4.6	84	4.9
Female	29	80.6	1589	95.4	1618	95.1
Total	36	100.0	1666	100.0	1702	100.0
Pay Group 9-12						
Anglo	31	64.6	481	50.3	512	51.0
Black	6	12.5	200	20.9	206	20.5
Hispanic	11	22.9	261	27.3	272	27.1
Other	0	0.0	14	1.5	14	1.4
Total	48	100.0	956	100.0	1004	100.0
Male	10	20.8	186	19.5	196	19.5
Female	38	79.2	770	80.5	808	80.5
Total	48	100.0	956	100.0	1004	100.0
Pay Group 13-17						
Anglo	107	73.3	1757	61.5	1864	62.0
Black	10	6.8	536	18.7	546	18.2
Hispanic	29	19.9	532	18.6	561	18.7
Other	0	0.0	34	1.2	34	1.1
Total	146	100.0	2859	100.0	3005	100.0
Male	30	20.5	616	21.5	646	21.5
Female	116	79.5	2243	78.5	2359	78.5
Total	146	100.0	2859	100.0	3005	100.0
Pay Group 18-21						
Anglo	154	79.8	356	68.1	510	71.2
Black	14	7.2	81	15.5	95	13.3
Hispanic	21	10.9	81	15.5	102	14.2
Other	4	2.1	5	0.9	9	1.3
Total	193	100.0	523	100.0	716	100.0
Male	72	37.3	130	24.9	202	28.2
Female	121	62.7	393	75.1	514	71.8
Total	193	100.0	523	100.0	716	100.0
Exempt						
Anglo	19	82.6	13	56.6	32	69.6
Black	1	4.4	5	21.7	6	13.0
Hispanic	3	13.0	5	21.7	8	17.4
Other	0	0.0	0	0.0	0	0.0
Total	23	100.0	23	100.0	46	100.0
Male	13	56.5	7	30.4	20	43.5
Female	10	43.5	16	69.6	26	56.5
Total	23	100.0	23	100.0	46	100.0

Staffing Data by Classification and Pay Group as of August 31, 1995

